

Appendices to Mitchell Park Horticultural Conservatory (Domes) Task Force Interim Report and Request for Action;

Appendix A: Domes challenges and potential.

In their report Consultants summarize the challenges and potential of the Domes: The Domes are accessible and highly visible. They are local icons and important nationally for their unique and compelling architecture and the grand spaces inside. However, their lack of supportive spaces including classrooms, offices, appropriately sized and outfitted retail and food service space and other support and public spaces limits their effectiveness as public attractions. The deteriorating physical conditions have not been comprehensively addressed but only within the limited resources available. There is also a lack of associated gardens and additional public draws to enhance the visitor experience and the duration of a visit. These factors have limited attendance. Also limiting attendance and earned revenue potential is the barebones staff and marketing budgets. Friends of the Domes have contributed to the ongoing operations of the Domes and have fundraised for improvements to the facilities. However, the government owned and operated structure of the Domes limits the capacity for support of the Friends. The governance structure of the Domes has limited the ability and capacity to correct the deferred maintenance and to proactively augment the public offerings and the organization and operations of the Domes to allow them to achieve their potential.

While the Domes are not operating up to their potential as discussed above, the Domes have remained a popular attraction because of their unique design, beautiful arid and tropical biomes and changing exhibits. They remain among the highly attended attractions in Milwaukee and attract strong numbers of visitors from the local area as well as out-of-town tourists. As such, The Milwaukee Domes are a unique public asset in the Milwaukee area and indeed in the larger context of the State of Wisconsin and in Illinois and other areas that contribute substantially to Milwaukee tourism. There is considerable potential for attendance to the Domes to increase substantially depending on the mix of physical improvements, operational improvements and governance changes. Without such improvements, attendance is likely to stagnate.

Appendix B: Domes Future Path and Feasibility Study, Phase I, ConsultEcon, Inc. and HGA, July 31, 2018.

Appendix C: Option 1, Targeted Investments, Facilities and Operating Enhancements.

Targeted Investments facilities enhancements: additions and new construction to increase the functionality of the Domes. Classrooms, offices, meeting space, storage and ADA upgrades. improving/expanding the guest entrance, ticketing sequence and group arrival areas, and retail space. Provide food service with a small seating area. Improve the connections to the greenhouses and Annex. Enhance Annex for rentals including a catering kitchen and air conditioning. Upgrade the HVAC systems for the Domes and Domes complex.

Targeted Investments Operating enhancements: Significant investment in operating enhancements would be required including increasing staff and budgets to improve operations, to

enhance marketing and outreach, to expand operating hours, and to develop and implement new and expanded programs and educational offerings (Increase STEM and STEAM education offerings to schools, and add new conservation, botanical and gardening educational programs for the general public. Partnerships with other organizations and entities would be developed and an increase in the role and responsibilities for fundraising and outreach of the private non-profit that relates to the Conservancy (Friends of the Domes) is envisioned. Parking capacity would increase, and site wayfinding improve. Connections to the rest of Mitchell Park and to the Menomonee Valley and the Hank Aaron trail would also be improved.

Appendix D: Option 2, Destination attraction, Facilities and Operating Enhancements.

Destination attraction facilities enhancements: Show Dome becomes a new immersive Ecological Habitat Zone that might include a canopy walk, aquariums and live animals. A Changing Exhibit area would be created and a new facility for themed flower shows and other public events. Butterflies and other animals of the desert and tropical forest would be added to the other two domes. A children's garden would be added in a ticketed zone. Outdoor gardens-meditation, therapeutic, ethnic, rose, herb, heritage, etc. would be added to the ticketed zone or open to the public. Community gardens will be added, and a destination restaurant.

Destination attraction operating enhancements: Enhancements to staffing, operations, programs, education and partnerships would be made. "Summer in the Park" activities and programs would be added. Concerts and events increase. Develop research and conservation partnerships with for-profit companies and not-for-profit organizations and education partnerships with universities and colleges. Attract funding partners and grants and gifts for ongoing activities. Attract private vendors for select activities.

Appendix E: Public Outreach and Support, Domes Future Path and Feasibility Study Phase 2 Report, Quorum Architects, July 27, 2018.

Appendix F: Additional Consulting Needs; (1) Partnerships, (2) Funding sources and fundraising, (3) facilities, (4) pro forma profit and loss projections, (5) Domes restoration methods, and (6) Year-round activity and program areas.

- 1 Partnerships:** Assist the Task Force and County with the identification of and preliminary exploration of partnership opportunities, including, but not limited to, partnership with Boerner Botanical Garden, the Milwaukee County Public Museum, Wehr Nature Center, the Urban Ecology Center, academic institutions, including but not limited to UWM, Marquette University, MATC, and medical institutions, including the Medical College of Wisconsin, the Veterans Administration Medical Center, and Childrens' Hospital.
- 2 Funding sources and fundraising feasibility:** Identify and evaluate funding sources and their feasibility. In conjunction with the Task Force develop one or more case statements and conduct a fundraising feasibility study based on them. Develop an estimate of the amount of private and corporate donations, gifts and grants that can be achieved for each alternative.

Identify sources of funding and evaluate eligibility for them, including government and private grants and loans, including historic preservation grants, loans and tax credits, and naming rights. Estimate projected reasonable totals for each source. In consultation with the County Comptroller and other sources determine the eligibility for bonding for rehabilitation and improvements.

- 3 **Facilities:** Determine parking needs, propose parking improvements and estimate their initial cost, maintenance costs and expected life. Identify a location or locations for a **fee entry outside garden area**. In conjunction with the Task Force determine the space needs for implementation of the alternatives, including increased classroom and meeting space. Identify opportunities for areas of the complex to be dedicated to specified events or uses while being able to use other facilities. Determine in consultation with the Task Force and appropriate experienced marketing and operations consultants the space needed for an expanded sales area for merchandise and for food service, including facilities to which access may be had by the public, both those who pay admission and others. Determine whether space in the Mitchell Park Pavilion can be used for Domes, staff offices, program, meeting or other uses. Determine whether improvements to the Domes can also accommodate means of access for inspection and/or maintenance and their feasibility, costs and savings. With the assistance of horticultural experts determine whether the Domes can be modified to improve their impact on the collection, including, but not limited to, additional controls and systems for regulating temperature, humidity, reducing shadows and improving access to light.
- 4 **Development of pro forma profit and loss projections:** Provide a pro forma business plan for each alternative. Determine the synergies from improvements and changes and estimate the impact they will have on overall revenue and expenses. Include estimates of operating and capital costs. Include estimated repair and maintenance schedules and costs. Develop time lines for changes to operations, for accomplishing improvements, modifications and additions, and for having funds available for them. Identify staffing needs, and space needed for staff offices, and provide a time line for staffing. Provide estimates of the impact of improvements, including revenue generating activities, on visit time.
- 5 **Domes restoration:** After reviewing previous engineering studies and the results of ongoing examinations of concrete conditions and glazing redesign, evaluate and estimate costs for repair and restoration of the Domes structures. Advise the Task Force and County respecting the methodology, costs and benefits of rehabilitation alternatives.
- 6 **Year-round out-door activity and program areas.** Specify outside program and activity areas, such as for sledding, skating, a water pad or other active water play option, etc., and areas for community gardens, therapy and other thematic gardens, instructional gardens, etc., and for temporary and permanent horticultural art installations.